

Program A: Administration**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The continuation level performance values shown in the following standard performance tables reflect the agency's continuation budget request.

Funding for this program is in the Base Executive Budget. The objectives and most performance indicators that appear below are associated with program funding in the Base Executive Budget. However, Objective 2 performance indicators related to the average cost per day in residential and non-residential programs are associated with funding in the Governor's Supplementary Recommendations for FY 2002-2003. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08-403 Corrections Services - Office of Youth Development
 PROGRAM ID: Program A: Administration

1. (KEY) To target all available resources to accommodate the need for secure juvenile beds.

Strategic Link: This operational objective is related to the program's Strategic Goal I: *To target all available resources to deal with the increasing number of juveniles who commit violent/serious offenses and need to be placed in secure juvenile institutions for the public's safety.*

Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 Objective 3.3: *To have safe homes, schools, and streets throughout the state.*

Children's Cabinet Link: This program is included in the Children's Budget.

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Total number of secure beds for juvenile offenders available	1,550	1,574	1,534 ¹	1,534 ¹	1,502	1,502 ²

¹ Although the FY 2001-2002 performance standard is 1,534, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure to be 1,502.

² The total number of secure beds decreased due to closure of girls' dorm at JCCY due to fire.

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08-403 Corrections Services - Office of Youth Development
 PROGRAM ID: Program A: Administration

2. (KEY) To assure the efficient and effective operation and direction of various juvenile services.

Strategic Link: This operational objective relates to Strategic Goal II: *To assure the efficient and effective operation and direction of various juvenile services, including: responsible management of the juvenile institutions; proper selection and monitoring of juvenile delinquency prevention projects, shelter care facilities, and residential and nonresidential community treatment programs; and the effective administration of juvenile probation and parole services.*

Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 Objective 3.3: *To have safe homes, schools, and streets throughout the state.*

Children's Cabinet Link: This program is included in the Children's Budget.

Other Link(s): Not Applicable

Explanatory Note: Funding for the Administration Program is included in the Base Executive Budget. However, the performance indicators on residential and nonresidential programs (shown below) are associated with funding in the Governor's Supplementary Recommendation.)

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Average cost per day per bed at all secure juvenile institutions	\$121.16	\$120.08	\$112.29 ¹	\$112.64 ¹	\$127.74	\$120.19
K	Average cost per day per youth in residential programs	\$91.01	\$86.84	\$85.26 ²	\$84.52 ²	\$96.64	\$81.01
K	Average cost per case in nonresidential programs	\$3,267	\$3,255	\$2,937 ³	\$2,937 ³	\$3,504	\$2,589

¹ The initial (Act 12) performance standard was revised by BA-7s approved during the first quarter of 2002. In its FY 2001-2002 Second Quarter Performance Progress Report, the department indicated that it anticipates the yearend figure will be \$118.25.

² The initial (Act 12) performance standard was revised by BA-7s approved during the first quarter of 2002. In its FY 2001-2002 Second Quarter Performance Progress Report, the department indicated that it anticipates the yearend figure will be \$81.60.

³ Although the FY 2001-2002 performance standard is \$2,937, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be \$2,736.

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08-403 Corrections Services - Office of Youth Development
 PROGRAM ID: Program A: Administration

3. (KEY) To assure maintenance of ACA accreditation standards for juvenile service programs and institutions, correctional centers for youth, Division of Youth Services, and juvenile community residential centers and day treatment programs.

Strategic Link: This operational objective relates to Strategic Goal III: *To assure maintenance of ACA accreditation standards for juvenile service programs and institutions; attain ACA accreditation for juvenile facilities, juvenile regional offices, and juvenile community residential centers and day-treatment programs.*

Louisiana: Vision 2020 Link: This operational objective is related to Vision 2020 Objective 3.3: *To have safe homes, schools, and streets throughout the state.*

Children's Cabinet Link: This is included in the Children's Budget

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of juvenile facilities that are ACA accredited	100%	100%	100%	100%	100%	100%
K	Percentage of regional offices that are ACA accredited	100%	100%	100%	100%	100%	100%
K	Percentage of community residential centers and day treatment programs that are ACA accredited	100%	100%	100%	100%	100%	100%

DEPARTMENT ID: Department of Public Safety and Corrections
AGENCY ID: 08-403 Corrections Services - Office of Youth Development
PROGRAM ID: Program A: Administration

4. (KEY) To reduce recidivism among juvenile offenders.

Strategic Link: This operational objective relates to: Strategic Goal IV.1.1: *Offer the opportunity to participate in primary and secondary educational programs, GED, vocational programs and some college coursework (at participating institutions).* Strategic Objective IV.1.2: *Offer programs for sex offenders.* Strategic Objective IV.1.3: *Offer a pre-release program.* Strategic Objective IV.1.4: *Integration of programs.*

Louisiana: Vision 2020 Link: This operational objective is relation to Action Plan 2001 Recommended Objective 1.6: *To have a workforce with the education and skills necessary to work productively in a knowledge-based economy*; Objective 2.14: *To promote more flexible, adaptable, and innovative technicians for industry*; Benchmark Explanation - Objective 1.1: *To involve every citizen in a process of lifelong learning*; Objective 3.3: *To have safe homes, schools, and streets throughout the state.*

Children's Cabinet Link: This is included in the Children's Budget.

Other Link(s): Not Applicable

Explanatory Note - Literacy: In late 1992, the Office of Youth Development was awarded a \$1.4 million federal grant, "A Model Continuum of Rehabilitative Care for Incarcerated Juvenile Offenders." A pilot project, including a Jobs Skills Education Program (JSEP) (a computer-based literacy program developed by the United States Army) was implemented at Jetson Correctional Center for Youth. The success of this program inspired implementation of the program in all juvenile institutions in 1995.

Explanatory Note - Substance Abuse Treatment: The Department of Public Safety and Corrections, in conjunction with the Department of Health and Hospitals, Office for Addictive Disorders, has examined the potential for improving substance abuse treatment effectiveness through the establishment of a therapeutic community (TC). Elements of a TC allow the substance abuser to learn interpersonal, educational and vocational skills, and to develop psychological, moral and social strengths that are fundamental to living a drug-free life. To assist with this initiative, the department received funding through the U.S. Department of Justice, National Institute of Corrections, for implementation of a prison-based TC for juveniles at Jetson Correctional Center for Youth, Swanson Correctional Center for Youth, and Swanson's Madison Parish Unit.

Explanatory Note - Sex Offender Program: The juvenile sex offender program seeks to increase socially acceptable behaviors and decrease recidivism on sex offenses through counseling and education. Upon admission to the program, a comprehensive assessment is conducted to determine the type, intensity, and frequency of problematic sexual behavior and to determine the presence of other nonsexual psychological problems associated with the behavior. Programming, provided over a 40- to 80-week period in individual and group sessions, addresses sexuality, psycho-sexual disorders, sexually transmitted diseases, victim impact, and appropriate coping mechanisms.

Explanatory Note - Pre-release Program: Juvenile offenders who meet criteria are allowed to participate in pre-release programs presented through individual counseling and/or formal pre-release programs or groups. Through counseling with case managers, an individual release plan is developed for each offender prior to release.

Explanatory Note - Department of Justice Settlement Agreement: A lawsuit regarding juvenile justice, medical/mental health, and education was filed in November 1998 by the U.S. Department of Justice. After extensive negotiations, a settlement agreement was achieved September 1, 2000, with a termination date of January 21, 2003. Funding in the amount of \$4,004,859 was provided for the educational component in FY 1999-2000. Additionally, funding in the amount of \$15.5 million (without capital outlay) or \$21.7 million (including capital outlay) was provided in FY 2000-2001 for all three components of the agreement. The budget for FY 2001-2002 is \$26.9 million. The projections will be slightly less than this, based on the transition of medical services at juvenile institutions with LSU-HSC.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Systemwide average monthly enrollment in GED program	210	290	171 ¹	171 ¹	195	334
K	Systemwide number receiving GED	197	190	210 ²	210 ²	201	201
K	Systemwide average monthly enrollment in vo-tech programs	220	179	255 ³	255 ³	230	230
K	Systemwide number receiving vo-tech certificate	430	1,060	565 ⁴	565 ⁴	1,307	1,307
K	Recidivism rate (5-year follow up) ⁵	50.0%	49.6%	50.0% ⁶	50.0% ⁶	50.0%	50.0%

¹ Although the performance standard is 171, the agency indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure to be 331. This increase is due to programmatic changes that occurred as a result of disciplinary actions, program revisions, inmate transfers and releases, and completion of courses.

² Although the performance standard is 210, the agency indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure to be 178. This decrease is due to programmatic changes that occurred as a result of disciplinary actions, program revisions, inmate transfers and releases, and completion of courses.

³ Although the performance standard is 255, the agency indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure to be 175. This decrease is due to programmatic changes that occurred as a result of disciplinary actions, program revisions, inmate transfers and releases, and completion of courses.

⁴ Although the performance standard is 565, the agency indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure to be 1,115. This increase is due to programmatic changes that occurred as a result of disciplinary actions, program revisions, inmate transfers and releases, and completion of courses.

⁵ The Office of Youth Development (OYD) defines a recidivist as any juvenile who has been adjudicated a delinquent and either placed into the custody of or under the supervision of the Department of Public Safety and Corrections and who following discharge: (1) is subsequently readjudicated for any delinquent offense as a juvenile and is again placed into the custody of or under the supervision of the OYD; or (2) is convicted in an adult court and placed into the custody of the Office of Adult Institutions or the supervision of the Division of Probation and Parole (adult). Under this definition, a subsequent adjudication of a juvenile as a status offender would not count as recidivism.

⁶ Although the performance standard is 50%, the agency indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure to be slightly lower--49.6%.

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08-403 Corrections Services - Office of Youth Development
 PROGRAM ID: Program A: Administration

GENERAL PERFORMANCE INFORMATION: SYSTEMWIDE TRENDS IN ACADEMIC AND VOCATIONAL ACTIVITIES IN JUVENILE CORRECTIONAL INSTITUTIONS (SYSTEMWIDE TOTALS)					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Average monthly enrollment in GED program	155	179	173	198	290
Number receiving GED	152	197	138	172	190
Average monthly enrollment in vo-tech program	174	167	594	248	179
Number receiving vo-tech certificate	389	307	370	484	1,060

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08-403 Corrections Services - Office of Youth Development
 PROGRAM ID: Program A: Administration

GENERAL PERFORMANCE INFORMATION: PROFILE OF RECIDIVISM IN THE OFFICE OF YOUTH DEVELOPMENT AS OF JANUARY 2001 CALENDAR YEAR/ DISCHARGE COHORT (CUSTODY AND SUPERVISION INCLUSIVE)								
PERFORMANCE INDICATOR	1995 (6-YEAR FOLLOW UP)				1996 (5-YEAR FOLLOW UP)			
	RECIDIVIST		NONRECIDIVIST		RECIDIVIST		NONRECIDIVIST	
	NUMBER	PERCENT	NUMBER	PERCENT	NUMBER	PERCENT	NUMBER	PERCENT
Home	1,084	41.2%	1,545	58.8%	950	33.4%	1,898	66.6%
Nonsecure Program	339	52.1%	312	47.9%	321	47.1%	361	52.9%
Secure Program - Regular	438	66.6%	220	33.4%	462	62.3%	280	37.7%
Secure Program - STOP	178	67.2%	87	32.9%	200	61.2%	127	38.8%
Secure Program - LITE	169	65.8%	88	34.2%	277	62.7%	165	37.3%
Other ¹	32	57.1%	24	42.9%	25	62.5%	15	37.5%
Overall Cohort	2,240	49.6%	2,276	50.4%	2,235	44.0%	2,846	56.0%
PERFORMANCE INDICATOR	1997 (4-YEAR FOLLOW UP)				1998 (3-YEAR FOLLOW UP)			
	RECIDIVIST		NONRECIDIVIST		RECIDIVIST		NONRECIDIVIST	
	NUMBER	PERCENT	NUMBER	PERCENT	NUMBER	PERCENT	NUMBER	PERCENT
Home	905	31.7%	1,953	68.3%	703	25.4%	2,067	74.6%
Nonsecure Program	296	42.2%	405	57.8%	295	38.1%	479	61.9%
Secure Program - Regular	468	51.2%	446	48.8%	403	45.2%	489	54.8%
Secure Program - STOP	192	59.1%	133	40.9%	154	55.4%	124	44.6%
Secure Program - LITE	275	54.2%	232	45.8%	250	48.0%	271	52.0%
Other ¹	19	61.3%	12	38.7%	23	59.0%	16	41.0%
Overall Cohort	2,155	40.4%	3,181	59.6%	1,828	34.7%	3,446	65.3%
PERFORMANCE INDICATOR	1999 (2-YEAR FOLLOW UP)				2000 (1-YEAR FOLLOW UP)			
	RECIDIVIST		NONRECIDIVIST		RECIDIVIST		NONRECIDIVIST	
	NUMBER	PERCENT	NUMBER	PERCENT	NUMBER	PERCENT	NUMBER	PERCENT
Home	450	15.8%	2,406	84.2%	201	8.0%	2,301	92.0%
Nonsecure Program	200	23.8%	642	76.2%	96	12.3%	683	87.7%
Secure Program - Regular	267	27.4%	709	72.6%	121	12.5%	850	87.5%
Secure Program - STOP	95	32.9%	194	67.1%	49	13.7%	308	86.3%
Secure Program - LITE	102	24.6%	312	75.4%	47	11.3%	370	88.7%
Other ¹	11	30.6%	25	69.4%	9	20.0%	36	80.0%
Overall Cohort	1,125	20.8%	4,288	79.2%	523	10.3%	4,548	89.7%

¹ Designates detention, jail, runaways, etc.